

세 출 총 괄 표

2023년도 추경 2 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	615,945,415	100.00%	624,468,418	100.00%	△8,523,003	△1.36%
100 인건비	64,403,231	10.46%	67,226,524	10.77%	△2,823,293	△4.20%
101 인건비	64,403,231	10.46%	67,226,524	10.77%	△2,823,293	△4.20%
101-01 보수	37,872,103	6.15%	40,532,926	6.49%	△2,660,823	△6.56%
101-02 기타직보수	1,959,894	0.32%	1,955,694	0.31%	4,200	0.21%
101-03 공무직(무기계약)근로자 보수	9,656,194	1.57%	9,639,779	1.54%	16,415	0.17%
101-04 기간제근로자등보수	14,915,040	2.42%	15,098,125	2.42%	△183,085	△1.21%
200 물건비	41,285,278	6.70%	40,182,981	6.43%	1,102,297	2.74%
201 일반운영비	30,594,816	4.97%	30,271,809	4.85%	323,007	1.07%
201-01 사무관리비	11,317,203	1.84%	11,166,252	1.79%	150,951	1.35%
201-02 공공운영비	15,353,267	2.49%	15,452,891	2.47%	△99,624	△0.64%
201-03 행사운영비	2,689,346	0.44%	2,417,666	0.39%	271,680	11.24%
201-04 맞춤형복지제도시행경비	1,235,000	0.20%	1,235,000	0.20%	0	0.00%
202 여비	1,613,207	0.26%	1,641,921	0.26%	△28,714	△1.75%
202-01 국내여비	853,401	0.14%	876,111	0.14%	△22,710	△2.59%
202-02 월액여비	300,296	0.05%	306,300	0.05%	△6,004	△1.96%
202-03 국외업무여비	66,000	0.01%	66,000	0.01%	0	0.00%
202-04 국제화여비	208,500	0.03%	208,500	0.03%	0	0.00%
202-05 공무원 교육여비	185,010	0.03%	185,010	0.03%	0	0.00%
203 업무추진비	572,665	0.09%	572,665	0.09%	0	0.00%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	36,005	0.01%	36,005	0.01%	0	0.00%
203-03 시책추진업무추진비	215,000	0.03%	215,000	0.03%	0	0.00%
203-04 부서운영업무추진비	150,060	0.02%	150,060	0.02%	0	0.00%
204 직무수행경비	2,019,516	0.33%	1,980,456	0.32%	39,060	1.97%
204-01 직책급업무수행경비	92,400	0.02%	92,400	0.01%	0	0.00%
204-02 직급보조비	1,569,900	0.25%	1,530,840	0.25%	39,060	2.55%
204-03 특정업무경비	357,216	0.06%	357,216	0.06%	0	0.00%
205 의회비	608,843	0.10%	608,843	0.10%	0	0.00%
205-01 의정활동비	132,000	0.02%	132,000	0.02%	0	0.00%
205-02 월정수당	214,223	0.03%	214,223	0.03%	0	0.00%
205-03 의원국내여비	10,000	0.00%	10,000	0.00%	0	0.00%

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		구성비		구성비		증감률
205-04 의원국외여비	35,000	0.01%	35,000	0.01%	0	0.00%
205-05 의정운영공통경비	75,500	0.01%	75,500	0.01%	0	0.00%
205-06 의회운영업무추진비	77,920	0.01%	77,920	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	22,000	0.00%	22,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	6,000	0.00%	6,000	0.00%	0	0.00%
205-12 의원국민건강부담금	10,200	0.00%	10,200	0.00%	0	0.00%
206 재료비	3,269,447	0.53%	2,529,703	0.41%	739,744	29.24%
206-01 재료비	3,269,447	0.53%	2,529,703	0.41%	739,744	29.24%
207 연구개발비	2,606,784	0.42%	2,577,584	0.41%	29,200	1.13%
207-01 연구용역비	1,449,600	0.24%	1,405,400	0.23%	44,200	3.15%
207-02 전산개발비	1,138,044	0.18%	1,153,044	0.18%	△15,000	△1.30%
207-03 시험연구비	19,140	0.00%	19,140	0.00%	0	0.00%
300 경상이전	206,135,145	33.47%	209,984,587	33.63%	△3,849,442	△1.83%
301 일반보전금	107,628,866	17.47%	110,739,072	17.73%	△3,110,206	△2.81%
301-01 사회보장적수혜금(국고보조재원)	65,108,644	10.57%	71,063,376	11.38%	△5,954,732	△8.38%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,576,007	1.39%	7,835,087	1.25%	740,920	9.46%
301-03 사회보장적수혜금(지방재원)	0	0.00%	987,300	0.16%	△987,300	순감
301-04 장학금및학자금	1,700	0.00%	12,452	0.00%	△10,752	△86.35%
301-05 의용소방대지원경비	12,800	0.00%	12,800	0.00%	0	0.00%
301-06 자율방범대실비지원	13,900	0.00%	13,900	0.00%	0	0.00%
301-07 통장·이장·반장활동보상금	1,198,780	0.19%	1,198,780	0.19%	0	0.00%
301-08 민간인국외여비	20,000	0.00%	20,000	0.00%	0	0.00%
301-09 외빈초청여비	34,500	0.01%	34,500	0.01%	0	0.00%
301-10 사회복지무요원보상금	373,270	0.06%	373,270	0.06%	0	0.00%
301-11 행사실비지원금	473,643	0.08%	512,866	0.08%	△39,223	△7.65%
301-12 예술단원·운동부등보상금	383,300	0.06%	415,980	0.07%	△32,680	△7.86%

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					증감률	증감률
301-14 기타보상금	31,432,322	5.10%	28,258,761	4.53%	3,173,561	11.23%
302 이주및재해보상금	166,065	0.03%	88,440	0.01%	77,625	87.77%
302-02 민간인재해및복구활동보 상금	166,065	0.03%	88,440	0.01%	77,625	87.77%
303 포상금	2,345,105	0.38%	2,338,343	0.37%	6,762	0.29%
303-01 포상금	44,762	0.01%	38,000	0.01%	6,762	17.79%
303-02 성과상여금	2,300,343	0.37%	2,300,343	0.37%	0	0.00%
304 연금부담금등	11,918,095	1.93%	11,957,410	1.91%	△39,315	△0.33%
304-01 연금부담금	8,979,791	1.46%	9,024,154	1.45%	△44,363	△0.49%
304-02 국민건강보험금	1,870,560	0.30%	1,869,840	0.30%	720	0.04%
304-03 의원상해부담금	12,000	0.00%	12,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,055,744	0.17%	1,051,416	0.17%	4,328	0.41%
305 배상금등	36,450	0.01%	73,950	0.01%	△37,500	△50.71%
305-01 배상금등	36,450	0.01%	73,950	0.01%	△37,500	△50.71%
306 출연금	3,469,922	0.56%	3,469,922	0.56%	0	0.00%
306-01 출연금	3,469,922	0.56%	3,469,922	0.56%	0	0.00%
307 민간이전	66,487,632	10.79%	66,718,518	10.68%	△230,886	△0.35%
307-01 의료및구료비	3,951,478	0.64%	4,142,184	0.66%	△190,706	△4.60%
307-02 민간경상사업보조	16,415,213	2.67%	16,583,381	2.66%	△168,168	△1.01%
307-03 민간단체법정운영비보조	1,295,688	0.21%	1,284,437	0.21%	11,251	0.88%
307-04 민간행사사업보조	2,325,670	0.38%	2,346,600	0.38%	△20,930	△0.89%
307-05 민간위탁금	11,149,586	1.81%	11,465,803	1.84%	△316,217	△2.76%
307-06 보험금	1,076,203	0.17%	1,122,227	0.18%	△46,024	△4.10%
307-07 연금지급금	177,176	0.03%	208,708	0.03%	△31,532	△15.11%
307-08 이차보전금	171,600	0.03%	171,600	0.03%	0	0.00%
307-09 운수업계보조금	5,211,914	0.85%	5,082,440	0.81%	129,474	2.55%
307-10 사회복지시설법정운영비 보조	13,755,987	2.23%	13,203,956	2.11%	552,031	4.18%
307-11 사회복지사업보조	10,910,945	1.77%	11,059,210	1.77%	△148,265	△1.34%
307-12 민간인위탁교육비	46,172	0.01%	47,972	0.01%	△1,800	△3.75%
308 자치단체등이전	14,081,710	2.29%	14,597,632	2.34%	△515,922	△3.53%
308-07 자치단체간부담금	4,775,517	0.78%	4,995,595	0.80%	△220,078	△4.41%
308-08 교육기관에대한보조	1,497,359	0.24%	1,526,245	0.24%	△28,886	△1.89%

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		구성비		구성비		증감률
308-09 시·군·구 교육비특별회계 법정전출금	160,361	0.03%	160,361	0.03%	0	0.00%
308-10 예비군육성지원경상보조	109,573	0.02%	109,573	0.02%	0	0.00%
308-11 공공기관등에대한경상적위탁사업비	7,533,330	1.22%	7,801,458	1.25%	△268,128	△3.44%
308-12 기타부담금	5,570	0.00%	4,400	0.00%	1,170	26.59%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
310 국외이전	800	0.00%	800	0.00%	0	0.00%
310-02 국제부담금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	214,249,028	34.78%	213,014,525	34.11%	1,234,503	0.58%
401 시설비및부대비	152,062,337	24.69%	149,401,175	23.92%	2,661,162	1.78%
401-01 시설비	150,806,488	24.48%	147,975,374	23.70%	2,831,114	1.91%
401-02 감리비	1,114,201	0.18%	1,274,951	0.20%	△160,750	△12.61%
401-03 시설부대비	37,450	0.01%	44,350	0.01%	△6,900	△15.56%
401-04 행사관련시설비	104,198	0.02%	106,500	0.02%	△2,302	△2.16%
402 민간자본이전	19,043,120	3.09%	19,497,472	3.12%	△454,352	△2.33%
402-01 민간자본사업보조(자체재원)	3,426,873	0.56%	3,036,788	0.49%	390,085	12.85%
402-02 민간자본사업보조(이전재원)	13,684,130	2.22%	14,504,384	2.32%	△820,254	△5.66%
402-03 민간위탁사업비	1,932,117	0.31%	1,956,300	0.31%	△24,183	△1.24%
403 자치단체등자본이전	39,922,773	6.48%	41,025,728	6.57%	△1,102,955	△2.69%
403-02 공공기관등에대한자본적위탁사업비	39,895,773	6.48%	40,998,728	6.57%	△1,102,955	△2.69%
403-03 예비군육성지원자본보조	27,000	0.00%	27,000	0.00%	0	0.00%
405 자산취득비	3,220,798	0.52%	3,090,150	0.49%	130,648	4.23%
405-01 자산및물품취득비	3,193,498	0.52%	3,062,850	0.49%	130,648	4.27%
405-02 도서구입비	27,300	0.00%	27,300	0.00%	0	0.00%
500 융자및출자	51,204	0.01%	52,383	0.01%	△1,179	△2.25%
501 융자금	51,204	0.01%	52,383	0.01%	△1,179	△2.25%
501-01 민간융자금	51,204	0.01%	52,383	0.01%	△1,179	△2.25%
700 내부거래	77,179,117	12.53%	77,655,544	12.44%	△476,427	△0.61%
701 기타회계등전출금	50,723,380	8.24%	51,206,216	8.20%	△482,836	△0.94%

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					증감률	증감률
701-01 기타회계전출금	50,723,380	8.24%	51,206,216	8.20%	△482,836	△0.94%
702 기금전출금	8,041,409	1.31%	8,035,000	1.29%	6,409	0.08%
702-01 기금전출금	8,041,409	1.31%	8,035,000	1.29%	6,409	0.08%
704 예탁금	18,414,328	2.99%	18,414,328	2.95%	0	0.00%
704-01 예탁금	18,414,328	2.99%	18,414,328	2.95%	0	0.00%
800 예비비및기타	12,642,412	2.05%	16,351,874	2.62%	△3,709,462	△22.69%
801 예비비	3,881,058	0.63%	6,667,633	1.07%	△2,786,575	△41.79%
801-01 일반예비비	326,541	0.05%	2,362,624	0.38%	△2,036,083	△86.18%
801-02 재해·재난목적예비비	3,554,517	0.58%	4,104,359	0.66%	△549,842	△13.40%
801-03 내부유보금	0	0.00%	200,650	0.03%	△200,650	순감
802 반환금기타	8,761,354	1.42%	9,684,241	1.55%	△922,887	△9.53%
802-01 국고보조금반환금	5,817,397	0.94%	6,941,477	1.11%	△1,124,080	△16.19%
802-02 시·도비보조금반환금	2,609,750	0.42%	2,421,204	0.39%	188,546	7.79%
802-03 기타반환금등	334,207	0.05%	321,560	0.05%	12,647	3.93%